

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
(615) 741-4378
<http://www.capitol.tn.gov/joint/staff/#lba>

COCKE COUNTY

	TENNESSEE	COCKE COUNTY
Population estimates, July 1, 2015	6,600,299	35,162
Population estimates base, April 1, 2010	6,346,275	35,662
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-1.4
Persons under 5 years, percent, July 1, 2014	6.1	5.2
Persons under 18 years, percent, July 1, 2014	22.8	20.9
Persons 65 years and over, percent, July 1, 2014	15.1	19.2
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	77.8
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	9.4
Veterans, 2010-2014	471,819	3,064
Households, 2010-2014	2,487,349	14,788
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$18,113
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$30,888
Persons in poverty, percent	18.3	27.8
Land area in square miles, 2010	41,234.90	434.57
Population per square mile, 2010	153.9	82.1

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Cocke

2015-16 Tax Collections	Newport	Parrottsville	Cocke County	Total
Alcoholic Beverage	\$0	\$0	\$70,088	\$70,088
Beer	\$3,391	\$128	\$18,488	\$22,007
Business Tax	\$240,124	\$0	\$328,522	\$568,645
Excise	\$53,175	\$0	\$73,135	\$126,311
Forestry Funds	\$0	\$0	\$76,235	\$76,235
Gas & Motor Fuel	\$203,935	\$7,723	\$1,854,733	\$2,066,391
Income Tax	\$38,070	\$6,962	\$62,148	\$107,181
Mixed Drink	\$30,218	\$0	\$1,752	\$31,970
Sales	\$558,239	\$21,140	\$5,619	\$584,998
Severance	\$0	\$0	\$78,944	\$78,944
Telecomm Sales	\$611	\$23	\$5,644	\$6,279
Tire Tax - County	\$0	\$0	\$23,042	\$23,042
TVA Replacement	\$81,645	\$3,086	\$771,553	\$856,284
Total	\$1,209,409	\$39,063	\$3,369,903	\$4,618,375

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Cocke County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$68,182	\$0	\$68,182
Agricultural Resources Conservation Fund	\$20,822	\$0	\$20,822
Fairs	\$1,820	\$0	\$1,820
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,598,600	\$777,000	\$2,995,900	\$5,371,500	464
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$62,000	\$249,200	\$0	\$311,200	76
Independent Living	\$14,600	\$16,400	\$0	\$31,000	16

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$539,359	\$0	\$539,359	-
Fire Academy Trainees	\$0	\$0	\$0	94
Firefighter Supplements	\$23,400	\$0	\$23,400	39
Police Pay Supplements (POST)	\$35,400	\$0	\$35,400	59
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,951	\$81,171	\$85,122	14,960	110
OPTIONS	\$128,696	\$0	\$128,696	-	31
State Health Insurance Assistance Program (SHIP)	\$0	\$6,206	\$6,206	-	483

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$266,064	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$29,923,614	\$839

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$429,300	\$0	\$429,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$537,400	\$0	\$537,400

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$301,551	\$0	\$301,551

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$436,372	\$25,606	\$461,978	4

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$5,819	\$0	\$5,819
FastTrack Infrastructure and Development	\$174,000	\$0	\$174,000
FastTrack Training	\$500	\$0	\$500

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$355,900	\$355,900	348	-
K-12 Programs	\$23,157,000	\$6,680,769	\$29,837,769	4,521	294
Pre-Kindergarten Programs	\$301,621	\$0	\$301,621	59	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

Newport City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$3,503,000	\$1,294,296	\$4,797,296	729	47
Pre-Kindergarten Programs	\$201,081	\$0	\$201,081	39	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$24,561	\$14,601	\$39,162	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	19,603	80,840

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$3,834	\$3,834	4
Children's Special Services (CSS)	\$13,403	\$14,885	\$0	\$0	\$28,373	26
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$109,064	\$0	\$0	\$0	\$109,064	-
Healthier Beginning Programs	\$0	\$146,085	\$0	\$0	\$146,085	31
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$33,372	\$33,372	35
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	112
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,615	\$9,992	\$0	\$0	\$16,607	28
Tobacco Settlement Funds	\$30,420	\$0	\$0	\$0	\$30,420	-
Women, Infant, Children (WIC)	\$0	\$675,980	\$243,014	\$0	\$918,994	1,733

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$19,968	\$0	\$19,968	-	-	730	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	225	\$1,802	277	\$1,397,155
University of Tennessee	\$99,560	\$0	\$99,560	-	2	96	-	\$0	-	\$0
UT- County Technical Advisory Service	\$5,523	\$0	\$5,523	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$51,433	\$0	\$51,433	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$6,494	\$0	\$6,494	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	140

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$99,841	\$99,841	\$0	52,729
Child Care Certificate Program	\$0	\$0	\$0	\$134,424	89
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,018,004	2,966
Families First Cash Assistance	\$98,888	\$358,713	\$457,601	\$0	5,183
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$15,099,151	\$15,099,151	\$0	125,813
Vocational Rehabilitation (Direct Client Services)	\$67,946	\$251,048	\$318,993	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$39,907	\$0	\$39,907	-	16
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,880	\$0	\$1,880	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$26,054	\$78,161	\$104,214	54	-	16
Unemployment Insurance Benefits (through May 15, 2016)	\$1,824,899	\$0	\$1,824,899	-	-	-
Workers Compensation	\$38,464	\$0	\$38,464	-	353	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$652,443	43	\$10,027,354

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$193,136	\$0	\$0	\$193,136	371
Crisis Services Continuum	\$168,748	\$0	\$0	\$168,748	700
Other Mental Health Services	\$0	\$0	\$0	\$361,884	1,071
Regional Mental Health Institute	\$0	\$0	\$0	\$338,030	13
Substance Abuse Services	\$0	\$0	\$0	\$175,399	199

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$2,295	\$18,510	\$20,805	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$12,974	\$10,890	\$23,864	1	2	-	49	3	54

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$210,890	\$0	\$210,890	4

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	724	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,654

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,845	\$1,845

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$25,567	\$0	\$25,567	4
Adults on TennCare	\$13,464,303	\$25,043,642	\$38,507,944	5,775
Children on TennCare	\$7,891,514	\$14,678,239	\$22,569,753	6,262
CHOICES Enrollees	\$2,666,087	\$4,958,930	\$7,625,017	150
Cover Kids	\$49,413	\$634,787	\$684,200	318
Cover RX	\$127,349	\$0	\$127,349	589
Intellectual and Developmental Disabilities Waivers	\$1,062,891	\$1,976,980	\$3,039,872	36
Supplemental Hospital Payments	\$157,129	\$609,005	\$766,134	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,897	\$0	\$2,897

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,430	\$2,611	\$7,041	-	32
Other Forensic Tests	\$0	\$0	\$0	-	506

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$46,999	\$3,673,691	\$3,720,689	5	1,143	1,148

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	27,364	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	7

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$76,849	\$0	\$76,849	-	-
Highway Safety Grants	\$0	\$55,050	\$55,050	-	-
State Aid Road Program	\$475,068	\$0	\$475,068	-	-
State-maintained Highways	\$1,393,754	\$0	\$1,393,754	140	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,227,094	\$0	\$11,227,094

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$16,581,000	\$16,581,000	3,012

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$843	\$0	\$843	-	-	-
Sale of Licenses	\$0	\$0	\$0	3,785	5,723	360

Wildlife Management Areas Acres: 55,115
Wildlife Management Areas Name(s): Mullins Island WMA, Rankin Bottoms WMA, North Cherokee National Forest & WMA